

DEPARTMENT OF HUMAN SERVICES (30)

GOAL-BASED GOVERNANCE PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Human Services Department is to help identify and alleviate causes of poverty, and promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income-eligible and disadvantaged individuals, children and families.

AGENCY GOALS:

1. Provide staff, income eligible clients and others with resources that help to reduce crime and violence and provide for greater health, welfare and safety of our citizens.
2. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of work site wellness.
3. Ensure that all eligible individuals receive the optimum benefit of all services provided.
4. Maximize grant funds by aggressively seeking and obtaining and effectively and efficiently administering resources.
5. Target City-based business for procurement of goods and services.

AGENCY FINANCIAL SUMMARY:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
\$ 589,000	City Appropriations	\$ 1,089,000	\$ 589,000	\$ (500,000)
<u>63,258,112</u>	Grant Appropriations	<u>58,696,280</u>	<u>62,625,043</u>	<u>3,928,763</u>
\$ 63,847,112	Total Appropriations	\$ 59,785,280	\$ 63,214,043	\$ 3,428,763
\$ 63,303,043	Grant Revenues	\$ 58,696,280	\$ 62,625,043	\$ 3,928,763
\$ 63,303,043	Total Revenues	\$ 58,696,280	\$ 62,625,043	\$ 3,928,763
\$ 544,069	NET TAX COST:	\$ 1,089,000	<u>\$ 589,000</u>	\$ (500,000)

AGENCY EMPLOYEE STATISTICS:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	4-1-01 <u>Actual</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
91	Community Program - CSBG	91	67	82	(9)
41	Head Start	41	34	41	0
41	Drug Treatment	41	37	39	(2)
<u>1</u>	Homeless Programs	<u>1</u>	<u>9</u>	<u>12</u>	<u>11</u>
174	Total Positions	174	147	174	0

ACTIVITIES IN THIS AGENCY:

	2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
Administration and Center Operations	\$ 5,537,277	\$ 6,184,363	\$ 647,086
Community Programs	1,583,904	1,201,284	(382,620)
Head Start and Early Head Start	42,249,745	45,811,822	3,562,077
Weatherization and Energy Assistance	2,750,354	2,130,746	(619,608)
Neighborhood Drug Programs	2,705,000	2,859,828	154,828
Homeless Programs	<u>4,959,000</u>	<u>5,026,000</u>	<u>67,000</u>
Total Appropriations	\$ 59,785,280	\$ 63,214,043	\$ 3,428,763

DEPARTMENT OF HUMAN SERVICES (30)

GBG ADMINISTRATION AND CENTER OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION AND CENTER OPERATIONS

Administration staff maintains the organizational and administrative structure necessary to coordinate the delivery of services. Center Operations staff are responsible for the management of central and satellite facilities in the primary target areas and the delivery of a variety of human services to needy residents, including emergency and supportive services to the homeless.

GOALS:

1. Provide staff, income-eligible clients and others with resources that help to reduce crime and violence and provide for greater health, welfare and safety of our citizens.
2. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of work site wellness.
3. Ensure that all eligible individuals receive the optimum benefit of all services provided.
4. Facilitate appropriate and comprehensive customer intakes and need assessments.

MAJOR INITIATIVES:

- Project Aftercare Plan (Angel's Night Halloween Campaign Initiative).
- Collaboration with the Neighborhood City Halls to expedite the Angel's Night Initiative.
- Process Emergency Needs Program funds toward customer payments of rent arrearage, housing security deposits, minor home repairs, small appliance purchases and utility payments.
- Coordinate Special THAW Fund Early Emergency Release Initiative, THAW and FEMA Programs (utility assistance – gas and electric)
- Dialogue on Poverty 2000 – Four (4) Dialogue on Poverty forums have been planned. ROMA (Results Oriented Management and Accountability) – Results achieved via program services provided to low income customer service population.

PLANNING FOR THE FUTURE:

- Program Services are directly related to the level of funding received from either the Federal and/or State government as well as other sources. Funding trends for various programs are closely monitored. Cuts in programs outside the Department's realm may increase the requests for assistance the Department receives. Future planning would include seeking additional funds to accommodate the growing need for human services.
- Provide training to all division staff regarding budget, money management, etc., which will hopefully enable staff to properly counsel customers receiving assistance via DHS.
- Provide training to all division staff relative to housing dispute resolution (Mediation Training).
- Increase professional skills, for example, leadership skills, via intense training.
- Re-establish Veterans Program – re-establish linkages and partnerships to enhance the delivery of services to veterans.
- IDS (Individual Development Accounts) – Secure additional information/training relative to the establishment of adding IDA's to services offered by the division.

DEPARTMENT OF HUMAN SERVICES (30)

GBG ADMINISTRATION AND CENTER OPERATIONS MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Provide staff, income-eligible clients and others with information, training and resources:				
Number of new funding sources	2	2	2	2
Number of fellowship activities	2	2	3	2
Number of new programs developed	4	4	4	3
Number of funding sources utilized	11	11	11	11
Primary services provided	11	11	11	11
Service locations operated	118	118	118	118
Risk reduction, education trainings	0	0	0	150
Health Education classes	135	135	135	135
Improve staff productivity and communication skills by providing an environment that is conducive and supportive of work site wellness:				
Provide intense computer training to full-time employees an personal services contractors	162	N/A	14	14
Maximize grant funds by aggressively obtaining and effectively administering resources:				
Sub-grantee monitoring to determine effectiveness and contract compliance	8	N/A	14	14
Ensure that all eligible individuals receive the optimum benefit of all services provided:				
Family units serviced	70,000	71,000	80,000	85,000
Tax return assistance	4,000	2,700	3,199	2,000
Emergency food recipients	6,000	7,000	8,000	8,100
Commodity distributions recipients	45,000	4,200	78,000	78,000
Passenger rides	10,000	12,500	9,500	10,000
Veterans served	250	150	95	75
Facilitate appropriate and comprehensive intakes:				
Average client intake process time	30 minutes	N/A	45 minutes	45 minutes
Activity Costs	\$5,011,118	\$6,964,833	\$5,537,277	\$6,184,363

**CITY OF DETROIT
HUMAN SERVICES**

Financial Detail by Appropriation and Organization

CSBG Administration	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION ORGANIZATION</i>						
10238 - CSBG Administration						
303101 - CSBG Administration	35	\$1,746,769	0	\$0	0	\$0
303102 - Center Operations	47	\$2,816,141	0	\$0	0	\$0
303103 - Specific Assistance Individuals	0	\$974,367	0	\$0	0	\$0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	82	\$5,537,277	0	\$0	0	\$0
10479 - CSBG Administration						
303200 - CSBG Administration	0	\$0	35	\$3,069,716	35	\$3,114,647
303201 - Center Operations	0	\$0	47	\$2,729,716	47	\$2,729,716
303202 - Specific Assistance Individuals	0	\$0	0	\$340,000	0	\$340,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$0	82	\$6,139,432	82	\$6,184,363
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ACTIVITY TOTAL	82	\$5,537,277	82	\$6,139,432	82	\$6,184,363

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC0530 - Administration and Center Operatio			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	3,102,040	3,088,039	3,181,333
EMPBENESL - Employee Benefi	1,489,813	1,503,568	1,602,049
PROFSVCSL - Professional/Con	915,101	650,312	642,312
OPERSUPSL - Operating Suppli	262,503	208,155	253,086
OPERSVCSL - Operating Servic	1,969,794	1,060,658	1,071,833
CAPEQUPSL - Capital Equipmei	20,500	112,500	157,500
OTHEXPSSL - Other Expenses	(2,222,474)	(483,800)	(723,750)
<i>A30000 - Human Services Departmen</i>	5,537,277	6,139,432	6,184,363
AC0530 - Administration and Center Operi	5,537,277	6,139,432	6,184,363
Grand Total	5,537,277	6,139,432	6,184,363

DEPARTMENT OF HUMAN SERVICES (30)

GBG COMMUNITY PROGRAMS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMMUNITY PROGRAMS

Community Programs provide a variety of human services to needy residents, including emergency and supportive services to the homeless.

GOAL AND OBJECTIVES:

Ensure that all eligible individuals receive the optimum benefit of all services provided.

MAJOR INITIATIVES:

- USDA Commodity Distribution Program (Bi-monthly distributions).
- Sponsor 300 inner city Detroit children to a one (1) week camp experience at the Wildwood Ranch located in Howell, MI.
- Host three (3) major Health, Fun & Fitness Fairs (Area Centers A, C & D).
- Host the Accounting Aid Society's Tax Assistance Program (customer income tax refund preparation).
- Voter registration recruitment at each of the Community Service Centers.
- Serve nutritional lunches to children between the ages of one (1) and eighteen (18), commencing mid-June through the end of August.
- Continue the distribution of donated surplus food items and clothing to low-income households, soup kitchens and other faith based organizations.

PLANNING FOR THE FUTURE:

- Program Services are directly related to the level of funding received from either the Federal and/or State government as well as other sources. Funding trends for various programs are closely monitored. Cuts in programs outside the Department's realm may increase the requests for assistance the Department receives. Future planning would include seeking additional funds to accommodate the growing need for human services.
- Provide food preparation seminars for emergency food and USDA recipients.

DEPARTMENT OF HUMAN SERVICES (30)

GBG COMMUNITY PROGRAMS MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Ensure that all eligible individuals receive the optimum benefit of services provided:				
USDA Commodity Distribution Program (Bi-monthly distributions)	N/A	41,525	35,000	40,000
Campership recruitment	N/A	300	200	200
Number of Health, Fun and Fitness fairs participants	N/A	3,431	3,400	4,200
Number of summer lunches served	N/A	12,332	20,000	25,000
Number of clients served through emergency needs program	N/A	106	130	150
Activity Costs	N/A	\$397,841	\$1,583,904	\$1,201,284

**CITY OF DETROIT
HUMAN SERVICES**

Financial Detail by Appropriation and Organization

Cash City Of Detroit Neighborhood Services Programs	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00104 - Neighborhood Services Programs						
300150 - Cash City Of Detroit	9	\$589,000	9	\$0	0	\$0
APPROPRIATION TOTAL	9	\$589,000	9	\$0	0	\$0
10149 - Warming Center/Supportive Services						
304910 - Warming Center/Supportive Services	0	\$500,000	0	\$589,000	0	\$589,000
APPROPRIATION TOTAL	0	\$500,000	0	\$589,000	0	\$589,000
10241 - State Emergency Fund						
303119 - State Emergency Fund	0	\$474,904	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$474,904	0	\$0	0	\$0
10242 - Packaged Meals						
303121 - Package Meals	0	\$20,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,000	0	\$0	0	\$0
10484 - State Emergency Relief Fund						
303219 - State Emergency Relief Fund	0	\$0	0	\$474,904	0	\$474,904
APPROPRIATION TOTAL	0	\$0	0	\$474,904	0	\$474,904
10485 - Packaged Meals						
303221 - Packaged Meals	0	\$0	0	\$22,000	0	\$22,000
APPROPRIATION TOTAL	0	\$0	0	\$22,000	0	\$22,000
10552 - State Community Assistance Program 20C						
303105 - State Community Assistance Program	0	\$0	0	\$115,380	0	\$115,380
APPROPRIATION TOTAL	0	\$0	0	\$115,380	0	\$115,380
ACTIVITY TOTAL	9	\$1,583,904	9	\$1,201,284	0	\$1,201,284

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC1030 - Community Programs			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	420,533	0	0
EMPBENESL - Employee Benefi	197,773	0	0
PROFSVCSL - Professional/Con	494,904	1,175,904	1,175,904
OPERSUPSL - Operating Suppli	5,333	0	0
OPERSVCSL - Operating Servic	33,817	0	0
OTHEXPSSL - Other Expenses	431,544	25,380	25,380
<i>A30000 - Human Services Departmen</i>	<i>1,583,904</i>	<i>1,201,284</i>	<i>1,201,284</i>
AC1030 - Community Programs	1,583,904	1,201,284	1,201,284
Grand Total	1,583,904	1,201,284	1,201,284

DEPARTMENT OF HUMAN SERVICES (30)

GBG HEAD START AND PARENT CHILD CENTER-H.H.S. ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEAD START AND PARENT CHILD CENTER-H.H.S.

A comprehensive, interdisciplinary program to foster development and bring about a greater degree of social competence in children of income eligible families by taking into account the cognitive and intellectual development, physical and mental health, nutritional aspects and other factors related to the overall needs of pre-school children and their families. Offers opportunities to parents to overcome illiteracy, substance abuse and unemployment through direct participation in the Head Start Family Service Center.

The Child Development Division of DHS oversees the implementation of the Head Start Program utilizing several Delegate agency contractors who operate almost 100 Head Start program sites throughout Detroit. The program currently serves 7,402 children and their families. The Early Head Start Program serves 95 families currently and anticipates serving 140 families for 2001-02.

• Detroit Public Schools	2,040
• Vistas Nuevas Head Start	1,370
• Southeast Children & Family Head Start	804
• Hartford Head Start	1,118
• United Children & Families Head Start	982
• New St. Paul Head Start	595
• Order of the Fishermen's Ministry Head Start	493
• Franklin-Wright Early Head Start	95 families

GOALS AND OBJECTIVES:

1. Provide staff, income-eligible clients and others with information, training and resources.
2. Ensure that all eligible individuals receive the optimum benefit of all services provided.
3. Effectively and efficiently administer grant funds.

MAJOR INITIATIVES:

- The Child Development Division is currently working on the 2001-2004 (three year) Head Start Refunding Application to be submitted in July 2001.
- Examine and strengthen each of the identified systems such as analyzing and collecting baseline data to evaluate current lines of communication at the grantee level and between grantee and delegate agencies; assess current paperwork requirements to determine effectiveness and changes needed; design an implementation plan for Head Start Family Independence System (HISFIS) and to create a plan for record storage based on the number of years information must be retained.
- Develop innovative strategies for improved service delivery to include developing a list of contacts and investors in the City of Detroit and childcare arena; a clearinghouse for information on funding possibilities. Also to increase Head Start's involvement in the City's planning process and ensure that the collaboration efforts are coordinated.
- Develop a phased plan for technological advancement.
- Establish a Facilities Assessment team and develop partnerships with agencies to share information about available facilities.
- Improve working conditions, implement a comprehensive staff development process and review the current recruitment and selection process. To establish a best practice environment which is conducive to higher productivity; develop a menu of cutting-edge technique for motivating employees; and assess current benefit packages across delegate agencies; and to develop an individualized approach to training and professional development.
- Increase the number and quality of relationships with a variety of external organizations; design a citywide partnership agreement with external organizations and develop an internship or apprenticeship program.
- Establish program-wide bench marking standards and maintain a bench marking database. Develop and improve accountability of the exchange and coordination of information; a concise organizational chart that includes all levels and positions at the grantee and delegate levels; a protocol for written and electronic communication and develop target time lines for handling and disseminating categories of information.

DEPARTMENT OF HUMAN SERVICES (30)

- Establish and explore management practices that facilitate team-oriented service delivery and decision-making; innovative strategies for improving service delivery.

PLANNING FOR THE FUTURE:

- DHS will be working with a Strategic Planning Subcommittee to develop a system for identifying real estate and/or available land for construction of new facilities or modules for Head Start classrooms.
- Michigan Childhood Immunization Registry (MCIR) – In April 2000, the Department of Human Services Child Development Division applied for Read Only privilege with the Southeastern Michigan Childhood Immunization Registry (MCIR) for the Detroit Head Start Program Grantee and eight (8) Delegate Agencies. The Read Only privilege will allow Detroit Head Start children immunization records to be read for needed immunization updates. This method of retrieving the children immunization records provides a quick and easy way to obtain the information, thus eliminating the need to wait for the care giver to supply the needed information; provides a more accurate immunization record, thus helping to eliminate over immunization of a child due to lost copies of immunization records.
- Collaboration with Detroit Dietetic Internship Programs – A one (1) year supervised internship is required by the American Dietetic Association to meet the requirements to sit for the exam for the American Dietetic Association to be called a Registered Dietitian (R.D.) The City of Detroit Head Start Program has collaborated with the Detroit Health Nutrition Coordinators in the Head Start Program learning the details of community nutrition service delivery in the context of an early childhood development program. At this time 30 students have had an experience in our program. In the last two years the Head Start program has also developed an internship experience for the Interns from the Harper Hospital Dietetic Program. In the fall this internship will expand from two (2) days to one (1) week.

DEPARTMENT OF HUMAN SERVICES (30)

GBG HEADSTART AND PARENT CHILD CENTER-H.H.S. MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Provide staff, income-eligible clients and others with information, training and resources:				
Parenting education sessions (Looking At Life, Black Parenting & Adkins Life Skills)	3	3	3	3
Delivery of existing resources (% of parents receiving Head Start resource handbook)	100%	100%	100%	100%
Ensure that all eligible individuals receive the optimum benefit of all services provided:				
Literacy service recipients	1,700	5,000	5,400	6,000
Special program participants	500	737	740	680
Effectively and efficiently administer grant funds:				
Use of universal monitoring forms	100%	100%	100%	100%
Grant authorized enrollment level - Head Start	7,402	7,402	7,402	7,402
Grant authorized enrollment level - Early Head Start	95	95	95	140
Head Start Activity Costs - Head Start	\$36,158,101	\$40,644,306	\$41,105,668	\$44,596,209
Head Start Activity Costs - Early Head Start	\$ 1,060,318	\$1,299,677	\$1,144,077	\$1,215,613
Activity Costs	\$37,218,419	\$41,943,983	\$42,249,745	\$45,811,822

**CITY OF DETROIT
HUMAN SERVICES**

Financial Detail by Appropriation and Organization

Head Start	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Head Start						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10244 - Head Start						
303122 - Head Start	39	\$38,781,024	0	\$0	0	\$0
303123 - Handicapped Services	2	\$1,942,707	0	\$0	0	\$0
APPROPRIATION TOTAL	41	\$40,723,731	0	\$0	0	\$0
10246 - Training Technical Assistance						
303125 - Training Technical Assistance	0	\$381,937	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$381,937	0	\$0	0	\$0
10247 - Handicapped Services						
303124 - Early Head Start	0	\$1,144,077	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,144,077	0	\$0	0	\$0
10486 - Head Start						
303222 - Head Start	0	\$0	39	\$42,093,302	39	\$42,093,302
303223 - Handicapped Services	0	\$0	2	\$2,071,038	2	\$2,071,038
APPROPRIATION TOTAL	0	\$0	41	\$44,164,340	41	\$44,164,340
10487 - Training and Technical Assistance						
303225 - Technical Training Assistance	0	\$0	0	\$431,869	0	\$431,869
APPROPRIATION TOTAL	0	\$0	0	\$431,869	0	\$431,869
10488 - Early Head Start						
303224 - Early Head Start	0	\$0	0	\$1,215,613	0	\$1,215,613
APPROPRIATION TOTAL	0	\$0	0	\$1,215,613	0	\$1,215,613
ACTIVITY TOTAL	41	\$42,249,745	41	\$45,811,822	41	\$45,811,822

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC1530 - Headstart & Early Head Start			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	1,620,084	1,783,824	1,828,420
EMPBENESL - Employee Benefi	778,286	872,112	911,618
PROFSVCSL - Professional/Con	38,463,991	41,408,905	41,408,905
OPERSUPSL - Operating Suppli	44,308	44,300	44,300
OPERSVCSL - Operating Servic	39,422	41,500	41,590
OTHEXPSSL - Other Expenses	1,303,654	1,661,181	1,576,989
<i>A30000 - Human Services Departmen</i>	<i>42,249,745</i>	<i>45,811,822</i>	<i>45,811,822</i>
AC1530 - Headstart & Early Head Start	42,249,745	45,811,822	45,811,822
Grand Total	42,249,745	45,811,822	45,811,822

DEPARTMENT OF HUMAN SERVICES (30)

GBG WEATHERIZATION AND ENERGY ASSISTANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: WEATHERIZATION AND ENERGY ASSISTANCE

The Department of Human Services Home Weatherization Program (HWP) has provided weatherization for over 30,000 homes in Detroit over the past twenty years, and continues to provide free energy conservation services to income-eligible residents of the City of Detroit. To qualify under the Department of Energy, (DOE), an applicant must be one hundred and twenty-five percent (125%) of the poverty income guideline. Preference is given to those applicants who are seniors or handicapped. Weatherization services may include attic, side wall and pipe insulation, window repair, electric water heater wrap, caulking, weather stripping and sometimes major repairs such as roof and furnace replacement to efficiently weatherize the home.

ACTIVITY GOALS:

1. Provide those who receive assistance with resource management training.
2. Ensure that all eligible individuals receive the optimum benefit of all services provided.
3. Distribute weatherization and energy conservation kits to present clients and to potential clients as a marketing tool.

MAJOR INITIATIVES:

- Strive to obtain the weatherization goal of 700 homes.
- Inspectors reviewed with 207 homeowners/renters methods of conserving energy in their home and explained the weatherization work that was done to the home.
- Weatherized homes were checked for carbon monoxide and where needed smoke detectors were installed.
- Designed a weatherization web page.
- Support the Neighborhood Restoration Project Committee.

PLANNING FOR THE FUTURE:

1. **Explore the feasibility of the development of an energy conservation video.** The division will work to establish a relationship with other energy departments and institutions to build a more energy conscious consumer.
2. **Building Community Relations.** The division will continue dialog with neighborhood organizations and block clubs to establish a network support system to enable the division to create workshops for energy conservation.

DEPARTMENT OF HUMAN SERVICES (30)

GBG WEATHERIZATION AND ENERGY ASSISTANCE MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Provide income-eligible and other clients with information, training and resources:				
Number receiving client education/energy saving tips	844	233	621	700
Participation in public forums to provide weatherization information	3	4	4	4
Distribution of weatherization and energy conservation kits, etc.	500	1,000	1,000	1,000
Ensure that all eligible individuals receive the optimum benefit of all services provided:				
Roof & furnace installation	164	7	66	100
Homes weatherized	844	233	621	700
Activity Costs	\$2,174,149	\$609,887	\$2,750,354	\$2,130,746

**CITY OF DETROIT
HUMAN SERVICES**

Financial Detail by Appropriation and Organization

Weatherization DOE	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10248 - Weatherization DOE						
303117 - Weatherization DOE	0	\$1,255,763	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,255,763	0	\$0	0	\$0
10249 - Weatherization LIHEAP						
303118 - Weatherization LIHEAP	0	\$1,494,591	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,494,591	0	\$0	0	\$0
10480 - Weatherization - DOE						
303217 - Weatherization DOE	0	\$0	0	\$1,367,746	0	\$1,367,746
APPROPRIATION TOTAL	0	\$0	0	\$1,367,746	0	\$1,367,746
10481 - Weatherization - LIHEAP						
303218 - Weatherization LIHEAP	0	\$0	0	\$763,000	0	\$763,000
APPROPRIATION TOTAL	0	\$0	0	\$763,000	0	\$763,000
ACTIVITY TOTAL	0	\$2,750,354	0	\$2,130,746	0	\$2,130,746

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC2030 - Weatherization & Energy Assistance			
<i>A30000 - Human Services Department</i>			
PROFSVCSL - Professional/Con	2,750,354	2,020,209	2,020,209
OTHEXPSSL - Other Expenses	0	110,537	110,537
<i>A30000 - Human Services Departmen</i>	<i>2,750,354</i>	<i>2,130,746</i>	<i>2,130,746</i>
AC2030 - Weatherization & Energy Assist:	2,750,354	2,130,746	2,130,746
Grand Total	2,750,354	2,130,746	2,130,746

DEPARTMENT OF HUMAN SERVICES (30)

GBG NEIGHBORHOOD DRUG PROGRAM ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: NEIGHBORHOOD DRUG PROGRAM

The program's mission is to provide comprehensive substance treatment services to substance abusers in the City of Detroit on an as needed, primarily free of charge basis, which effect will be the amelioration of the problems associated with addiction in the individual and the community. During the 29 years that DHS has been operative, thousands of people have been brought back from the despair and hopelessness of addiction to lives of meaning and purpose.

The DHS-Drug Treatment Program is a Methadone Maintenance/Detox program with three (3) clinics capable of servicing 200+ patients at each site. Our facilities are kept, clean and comfortable to uplift the patient and enhance the treatment experience. We maintain our buildings with the same intensity as all other medical facilities with an eye on safety to prevent patients and staff from infections and other health problems.

The program has established the following treatment outcomes as its basis of patient success: Decreased illicit drug use; improved legal status; improved education and economic status; improved social status and self-image; improved personal freedom. With the advent of the HIV virus and AIDS as one of the top public health problems in America today, another major outcome is to reduce the spread of the AIDS virus in the Detroit community by providing treatment to narcotic users who are the number two at risk population for HIV disease.

GOALS AND OBJECTIVE:

1. Provide staff, income-eligible clients and others with relevant information, training and resources that help to reduce crime and violence and provide for the greater health, welfare and safety of our citizens.
2. Ensure that all individuals receive the optimum benefit of all services provided by our three clinics: Gratiot Clinic - 3506 Gratiot, Herman Kiefer Hospital - 8809 John C. Lodge and Northwest Clinic - 14602 Greenfield. Facilitate appropriate and comprehensive intakes.
3. Provide specialized Health Services: in the areas of prevention, intervention and emergency services.
4. Ensure and increase staff competency.

PLANNING FOR THE FUTURE:

Patient treatment in the managed care environment is the most significant outside force the Drug Treatment Division will encounter in the coming years. Currently, limitations on a patient's length-of-stay in the program, level of treatment while in the program, and access to the treatment are being considered by the State. A priority of the DHS Drug Treatment Program is to market itself as a state-of-the-art drug treatment facility. As funding streams change and the need to cut cost while keeping the same level of services continues to be an issue, the program must be able to maintain a competitive status in the field. In order to maintain a competitive status, the DHS Drug Treatment Division is working on a plan to enroll patients within 24 hours of referral. We feel that restructuring our intake process will enable the program to service more patients, continuing to make Detroit a safer and healthier environment for its citizens.

DEPARTMENT OF HUMAN SERVICES (30)

GBG NEIGHBORHOOD DRUG PROGRAM MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Target	2001-02 Projection
Provide staff, income-eligible other clients with information, training and resources: Health Education classes	188	144	175	175
Ensure that all individuals receive the optimum benefit of all services that are provided:				
Number treated patients	981	866	1,100	1,020
Patient contacts - counseling	26,507	28,271	28,000	28,000
Patient caseload	600	600	600	600
Number of patients tested for HIV/AIDS	676	627	600	600
Activity Costs	\$3,082,512	\$2,875,905	\$2,750,000	\$2,859,828

**CITY OF DETROIT
HUMAN SERVICES**

Financial Detail by Appropriation and Organization

Drug Treatment	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10250 - Drug Treatment						
303126 - Drug Treatment	41	\$2,580,000	0	\$0	0	\$0
APPROPRIATION TOTAL	41	\$2,580,000	0	\$0	0	\$0
10251 - AIDS Counseling						
303130 - AIDS Counseling	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
10421 - SEMHA Grant 2000/01						
303020 - SEMHA Grant	0	\$0	0	\$75,549	1	\$75,549
APPROPRIATION TOTAL	0	\$0	0	\$75,549	1	\$75,549
10482 - Drug Treatment						
303226 - Drug Treatment	0	\$0	41	\$2,659,279	38	\$2,659,279
APPROPRIATION TOTAL	0	\$0	41	\$2,659,279	38	\$2,659,279
10483 - AIDS Counseling						
303230 - AIDS Counseling	0	\$0	0	\$125,000	0	\$125,000
APPROPRIATION TOTAL	0	\$0	0	\$125,000	0	\$125,000
ACTIVITY TOTAL	41	\$2,705,000	41	\$2,859,828	39	\$2,859,828

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC2530 - Neighborhood Drug Program			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	1,247,215	1,262,921	1,294,494
EMPBENESL - Employee Benefi	610,591	638,910	640,792
PROFSVCSL - Professional/Con	727,177	785,628	785,628
OPERSUPSL - Operating Suppli	88,600	134,094	142,930
OPERSVCSL - Operating Servic	269,368	266,856	266,856
CAPEQUPSL - Capital Equipmei	0	6,000	6,000
OTHEXPSSL - Other Expenses	(237,951)	(234,581)	(276,872)
<i>A30000 - Human Services Departmen</i>	<i>2,705,000</i>	<i>2,859,828</i>	<i>2,859,828</i>
AC2530 - Neighborhood Drug Program	2,705,000	2,859,828	2,859,828
Grand Total	2,705,000	2,859,828	2,859,828

DEPARTMENT OF HUMAN SERVICES (30)

GBG HOMELESS PROGRAMS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HOMELESS PROGRAMS

Homeless Programs provide emergency and supportive services to the homeless. These programs were transferred to the department during the 1998-99 fiscal year and include various programs which are funded with either Community Development Block Grant and/or Emergency Shelter Grant funds. Services provided include food, clothing, shelter, transportation, housing placement, employment and educational assistance and family and individual counseling. Services offered may vary by program but the primary goal is to facilitate reintegration into the community.

GOALS AND OBJECTIVES:

Ensure that all eligible individuals receive the optimum benefit of all services provided.

MAJOR INITIATIVES:

- Obtain sub-recipient performance information through on-site monitoring of programs on at least an annual basis.
- Obtain information related to development needs of emergency shelters through an assessment of the current provider inventory.
- Increase efficiency of contract preparation in order to provide sub-recipients with executed contracts no later than the beginning of the contract term.
- Establish and maintain regular meetings with other funders of homeless services in the jurisdiction, to provide a better coordination of services.
- Provide additional training for staff related to program regulations, and issues related to homeless services on a national level.

PLANNING FOR THE FUTURE:

Program Services are directly related to the level of funding received from either the Federal and/or State government as well as other sources. Funding trends for various programs are closely monitored. Cuts in programs outside the Department's realm may increase the requests for assistance the Department receives. Future planning would include seeking additional funds to accommodate the growing need for human services.

**CITY OF DETROIT
HUMAN SERVICES**

Financial Detail by Appropriation and Organization

Neighborhood Rehab Prg Staff CDBG Homeless-Staff	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10076 - CDBG Homeless-Staff						
304270 - Neighborhood Rehab Prg Staff	0	\$0	0	\$625,000	11	\$625,000
APPROPRIATION TOTAL	0	\$0	0	\$625,000	11	\$625,000
10077 - Emergency Shelter Grant						
304311 - Emergency Shelter Year II	0	\$1,726,150	0	\$1,719,500	0	\$1,715,700
304321 - Emergency Shelter Staff	1	\$90,850	1	\$90,500	1	\$90,300
APPROPRIATION TOTAL	1	\$1,817,000	1	\$1,810,000	1	\$1,806,000
10128 - Alternatives for Girls Homeless Shelter						
304700 - Alternatives for Girls Homeless Shelte	0	\$187,000	0	\$187,000	0	\$100,000
APPROPRIATION TOTAL	0	\$187,000	0	\$187,000	0	\$100,000
10129 - Cass Community UMC & Ctr Services						
304710 - Cass Community UMC & Ctr Services	0	\$175,000	0	\$175,000	0	\$170,000
APPROPRIATION TOTAL	0	\$175,000	0	\$175,000	0	\$170,000
10130 - COTS - Coalition of Temporary Shelter						
304720 - COTS - Coalition of Temporary Shelte	0	\$200,000	0	\$200,000	0	\$190,000
APPROPRIATION TOTAL	0	\$200,000	0	\$200,000	0	\$190,000
10131 - Community Health Awareness Group						
304730 - Community Health Awareness Group	0	\$40,000	0	\$40,000	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$40,000	0	\$0
10134 - Friends Alliance						
304760 - Friends Alliance	0	\$35,000	0	\$35,000	0	\$35,000
APPROPRIATION TOTAL	0	\$35,000	0	\$35,000	0	\$35,000
10136 - Genesis House III (Detroit Rescue Mission						
304780 - Genesis House III (Detroit Rescue Mis	0	\$60,000	0	\$60,000	0	\$60,000
APPROPRIATION TOTAL	0	\$60,000	0	\$60,000	0	\$60,000
10137 - Project Lift Women's Resource Center						
304790 - L.I.F.T. Resource Center	0	\$50,000	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$50,000	0	\$50,000	0	\$50,000

**CITY OF DETROIT
HUMAN SERVICES**

Financial Detail by Appropriation and Organization

Michigan Legal Services	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Michigan Legal Services						
<i>APPROPRIATION ORGANIZATION</i>						
10138 - Michigan Legal Services						
304800 - Michigan Legal Services	0	\$60,000	0	\$60,000	0	\$60,000
APPROPRIATION TOTAL	0	\$60,000	0	\$60,000	0	\$60,000
10139 - NSO 24 Hr Walk-in Center						
304810 - NSO 24 HR Walk-in Center	0	\$185,000	0	\$375,000	0	\$275,000
APPROPRIATION TOTAL	0	\$185,000	0	\$375,000	0	\$275,000
10140 - NSO Emergency Telephone Service						
304820 - NSO Emergency Telephone Service	0	\$98,000	0	\$110,000	0	\$105,000
APPROPRIATION TOTAL	0	\$98,000	0	\$110,000	0	\$105,000
10141 - People United as One						
304830 - People United as One	0	\$25,000	0	\$25,000	0	\$0
APPROPRIATION TOTAL	0	\$25,000	0	\$25,000	0	\$0
10142 - Simon House						
304840 - Simon House	0	\$100,000	0	\$100,000	0	\$123,000
APPROPRIATION TOTAL	0	\$100,000	0	\$100,000	0	\$123,000
10143 - Traveler's Aid Society						
304850 - Traveler's Aid Society	0	\$150,000	0	\$150,000	0	\$148,000
APPROPRIATION TOTAL	0	\$150,000	0	\$150,000	0	\$148,000
10144 - United Community Housing Coalition						
304860 - United Community Housing Coalition	0	\$307,000	0	\$307,000	0	\$225,000
APPROPRIATION TOTAL	0	\$307,000	0	\$307,000	0	\$225,000
10145 - Wellness House						
304870 - Wellness House	0	\$170,000	0	\$170,000	0	\$0
APPROPRIATION TOTAL	0	\$170,000	0	\$170,000	0	\$0
10146 - Women's Justice Center Emergency Shelt						
304880 - Women's Justice Center	0	\$297,000	0	\$297,000	0	\$175,000
APPROPRIATION TOTAL	0	\$297,000	0	\$297,000	0	\$175,000

**CITY OF DETROIT
HUMAN SERVICES**

Financial Detail by Appropriation and Organization

YWCA Interim House YWCA Homeless Services	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10147 - YWCA Homeless Services						
304890 - YWCA Interim House	0	\$147,000	0	\$147,000	0	\$0
APPROPRIATION TOTAL	0	\$147,000	0	\$147,000	0	\$0
10320 - Detroit Health Care for the Homeless						
304735 - Detroit Health Care for the Homeless	0	\$100,000	0	\$100,000	0	\$158,000
APPROPRIATION TOTAL	0	\$100,000	0	\$100,000	0	\$158,000
10321 - Eastside Emergency Center 2000/2001						
304745 - Eastside Emergency Center	0	\$60,000	0	\$60,000	0	\$30,000
APPROPRIATION TOTAL	0	\$60,000	0	\$60,000	0	\$30,000
10322 - Freedom House 2000/2001						
304755 - Freedom House	0	\$46,000	0	\$46,000	0	\$75,000
APPROPRIATION TOTAL	0	\$46,000	0	\$46,000	0	\$75,000
10323 - LADA/Landlord Tenant 2000/2001						
304795 - LADA/Landlord Tenant	0	\$50,000	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$50,000	0	\$50,000	0	\$50,000
10324 - Michigan Veterans Foundation 2000/2001						
304805 - Michigan Veterans Foundation	0	\$50,000	0	\$50,000	0	\$98,000
APPROPRIATION TOTAL	0	\$50,000	0	\$50,000	0	\$98,000
10325 - Mt. Nebo Resource Center 2000/2001						
304815 - Mt. Nebo Resource Center	0	\$30,000	0	\$30,000	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$30,000	0	\$0
10326 - New Day Multi-Purpose 2000/2001						
304825 - New Day Multi-Purpose Center	0	\$0	0	\$0	0	\$48,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$48,000
10327 - Wayne County Neighborhood L.S. 2000/2001						
304865 - Wayne County Neighborhood L.S.	0	\$80,000	0	\$80,000	0	\$93,000
APPROPRIATION TOTAL	0	\$80,000	0	\$80,000	0	\$93,000

**CITY OF DETROIT
HUMAN SERVICES**

Financial Detail by Appropriation and Organization

Genesis House II	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Genesis House II 2000/2001						
<i>APPROPRIATION ORGANIZATION</i>						
10348 - Genesis House II 2000/2001						
304885 - Genesis House II	0	\$60,000	0	\$60,000	0	\$60,000
APPROPRIATION TOTAL	0	\$60,000	0	\$60,000	0	\$60,000
10349 - Mariner's Inn 2000/2001						
304895 - Mariner's Inn	0	\$100,000	0	\$100,000	0	\$110,000
APPROPRIATION TOTAL	0	\$100,000	0	\$100,000	0	\$110,000
10350 - Detroit Rescue Mission 2000/01						
304855 - Detroit Rescue Mission	0	\$30,000	0	\$30,000	0	\$40,000
APPROPRIATION TOTAL	0	\$30,000	0	\$30,000	0	\$40,000
10406 - Love Outreach Service Center						
304725 - Love Outreach Service Center	0	\$25,000	0	\$25,000	0	\$50,000
APPROPRIATION TOTAL	0	\$25,000	0	\$25,000	0	\$50,000
10408 - St. John's Community Center						
304715 - St John's Community Center	0	\$100,000	0	\$100,000	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$100,000	0	\$0
10415 - Effective Community Alternative Housing						
304765 - Effective Community Altenative Housi	0	\$100,000	0	\$25,000	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$25,000	0	\$0
10416 - Genesis House I - (Detroit Rescue Missior						
304775 - Genesis House I - (Detroit Rescue Mis	0	\$25,000	0	\$25,000	0	\$37,000
APPROPRIATION TOTAL	0	\$25,000	0	\$25,000	0	\$37,000
10603 - Fort Street Presbyterian Church						
304295 - Fort Street Presbyterian Church	0	\$0	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$30,000
ACTIVITY TOTAL	1	\$4,959,000	1	\$5,704,000	12	\$5,026,000

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC3030 - Homeless Programs			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	34,440	486,122	498,275
EMPBENESL - Employee Benefi	16,195	238,401	246,313
OPERSUPSL - Operating Suppli	0	5,500	5,500
OPERSVCSL - Operating Servic	1,500	36,400	36,400
OTHEXPSSL - Other Expenses	4,906,865	4,937,577	4,239,512
<i>A30000 - Human Services Departmen</i>	<i>4,959,000</i>	<i>5,704,000</i>	<i>5,026,000</i>
AC3030 - Homeless Programs	4,959,000	5,704,000	5,026,000
Grand Total	4,959,000	5,704,000	5,026,000

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
06509 - CSBG / Federal Administration					
432220 - Gts-Comm Progs-State	1,032,779	0	0	0	0
447585 - Other Reimbursements	26,047	0	0	0	0
06509 - CSBG / Federal Administration	1,058,826	0	0	0	0
10001 - CSBG Administration					
432220 - Gts-Comm Progs-State	3,408,166	0	0	0	0
447585 - Other Reimbursements	32,762	0	0	0	0
10001 - CSBG Administration	3,440,928	0	0	0	0
10238 - CSBG Administration					
432220 - Gts-Comm Progs-State	0	5,437,277	0	0	(5,437,277)
447585 - Other Reimbursements	0	100,000	0	0	(100,000)
10238 - CSBG Administration	0	5,537,277	0	0	(5,537,277)
10479 - CSBG Administration					
432220 - Gts-Comm Progs-State	0	0	6,084,363	6,084,363	6,084,363
447585 - Other Reimbursements	0	0	100,000	100,000	100,000
10479 - CSBG Administration	0	0	6,184,363	6,184,363	6,184,363
05972 - Warming Center Carmelite					
432210 - Grants-Comm Program	(6,250)	0	0	0	0
05972 - Warming Center Carmelite	(6,250)	0	0	0	0
06336 - Empowerment Zone Project					
510325 - Transfers From Other F	498,057	0	0	0	0
06336 - Empowerment Zone Project	498,057	0	0	0	0
06523 - State Emergency Relief Program					
432210 - Grants-Comm Program	93,059	0	0	0	0
06523 - State Emergency Relief Progr	93,059	0	0	0	0
06531 - Packaged Meals Program					
432210 - Grants-Comm Program	10,534	0	0	0	0
06531 - Packaged Meals Program	10,534	0	0	0	0
06580 - MCAAA - Michigan Managed Care					
432180 - Grants-Community Pro	27,387	0	0	0	0
06580 - MCAAA - Michigan Managed	27,387	0	0	0	0
10004 - State Emergency Relief Fund					
432210 - Grants-Comm Program	269,857	0	0	0	0
10004 - State Emergency Relief Fund	269,857	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
10005 - Packaged Meals					
432220 - Gts-Comm Progs-State	14,994	0	0	0	0
10005 - Packaged Meals	14,994	0	0	0	0
10241 - State Emergency Fund					
432210 - Grants-Comm Program	0	474,904	0	0	(474,904)
10241 - State Emergency Fund	0	474,904	0	0	(474,904)
10242 - Packaged Meals					
432210 - Grants-Comm Program	0	20,000	0	0	(20,000)
10242 - Packaged Meals	0	20,000	0	0	(20,000)
10484 - State Emergency Relief Fund					
432210 - Grants-Comm Program	0	0	474,904	474,904	474,904
10484 - State Emergency Relief Fund	0	0	474,904	474,904	474,904
10485 - Packaged Meals					
432220 - Gts-Comm Progs-State	0	0	22,000	22,000	22,000
10485 - Packaged Meals	0	0	22,000	22,000	22,000
10552 - State Community Assistance Program 2					
432220 - Gts-Comm Progs-State	0	0	115,380	115,380	115,380
10552 - State Community Assistance	0	0	115,380	115,380	115,380
06535 - Head Start 1998-99					
432190 - Grants-Comm Program	13,328,229	0	0	0	0
461160 - Other Interest Earnings	7,368	0	0	0	0
06535 - Head Start 1998-99	13,335,597	0	0	0	0
06537 - Early Head Start 1998-99					
432190 - Grants-Comm Program	525,224	0	0	0	0
06537 - Early Head Start 1998-99	525,224	0	0	0	0
10006 - Headstart					
432190 - Grants-Comm Program	27,182,836	0	0	0	0
461160 - Other Interest Earnings	1,550	0	0	0	0
10006 - Headstart	27,184,386	0	0	0	0
10008 - Early Headstart					
432190 - Grants-Comm Program	585,915	0	0	0	0
10008 - Early Headstart	585,915	0	0	0	0
10244 - Head Start					
432190 - Grants-Comm Program	0	41,105,668	0	0	(41,105,668)
10244 - Head Start	0	41,105,668	0	0	(41,105,668)

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
10247 - Handicapped Services					
432190 - Grants-Comm Program	0	1,144,077	0	0	(1,144,077)
10247 - Handicapped Services	0	1,144,077	0	0	(1,144,077)
10486 - Head Start					
432190 - Grants-Comm Program	0	0	44,596,209	44,596,209	44,596,209
10486 - Head Start	0	0	44,596,209	44,596,209	44,596,209
10488 - Early Head Start					
432190 - Grants-Comm Program	0	0	1,215,613	1,215,613	1,215,613
10488 - Early Head Start	0	0	1,215,613	1,215,613	1,215,613
06521 - Weatherization 1998-99					
432200 - Gts-Comm Dev Block C	54,593	0	0	0	0
432220 - Gts-Comm Progs-State	246,720	0	0	0	0
06521 - Weatherization 1998-99	301,313	0	0	0	0
10002 - Weatherization-DOE					
432220 - Gts-Comm Progs-State	377,972	0	0	0	0
10002 - Weatherization-DOE	377,972	0	0	0	0
10003 - Weatherization-LIHEAP					
432220 - Gts-Comm Progs-State	271,523	0	0	0	0
10003 - Weatherization-LIHEAP	271,523	0	0	0	0
10248 - Weatherization DOE					
432220 - Gts-Comm Progs-State	0	1,255,763	0	0	(1,255,763)
10248 - Weatherization DOE	0	1,255,763	0	0	(1,255,763)
10249 - Weatherization LIHEAP					
432210 - Grants-Comm Program	0	1,494,591	0	0	(1,494,591)
10249 - Weatherization LIHEAP	0	1,494,591	0	0	(1,494,591)
10480 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	0	0	1,367,746	1,367,746	1,367,746
10480 - Weatherization - DOE	0	0	1,367,746	1,367,746	1,367,746
10481 - Weatherization - LIHEAP					
432220 - Gts-Comm Progs-State	0	0	763,000	763,000	763,000
10481 - Weatherization - LIHEAP	0	0	763,000	763,000	763,000
06539 - Drug Treatment Program 1998-99					
447100 - Hospitals And Clinics	85,336	0	0	0	0
447605 - Other Reimbursements	1,183,180	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
06539 - Drug Treatment Program 1998-99					
448115 - Other Fees	(125)	0	0	0	0
06539 - Drug Treatment Program 1999-00	1,268,391	0	0	0	0
06541 - Aids Counseling and Test 1998-99					
447585 - Other Reimbursements	41,053	0	0	0	0
06541 - Aids Counseling and Test 1999-00	41,053	0	0	0	0
10009 - Drug Treatment					
447100 - Hospitals And Clinics	185,355	0	0	0	0
447605 - Other Reimbursements	1,586,501	0	0	0	0
448115 - Other Fees	173	0	0	0	0
10009 - Drug Treatment	1,772,029	0	0	0	0
10010 - Aids Counseling					
447585 - Other Reimbursements	79,509	0	0	0	0
10010 - Aids Counseling	79,509	0	0	0	0
10250 - Drug Treatment					
446110 - Administration Fee - Cc	0	30,000	0	0	(30,000)
447570 - Other Reimbursement-	0	150,000	0	0	(150,000)
447605 - Other Reimbursements	0	2,400,000	0	0	(2,400,000)
10250 - Drug Treatment	0	2,580,000	0	0	(2,580,000)
10251 - AIDS Counseling					
447585 - Other Reimbursements	0	125,000	0	0	(125,000)
10251 - AIDS Counseling	0	125,000	0	0	(125,000)
10421 - SEMHA Grant 2000/01					
447605 - Other Reimbursements	0	0	75,549	75,549	75,549
10421 - SEMHA Grant 2000/01	0	0	75,549	75,549	75,549
10482 - Drug Treatment					
447100 - Hospitals And Clinics	0	0	30,000	30,000	30,000
447605 - Other Reimbursements	0	0	2,629,279	2,629,279	2,629,279
10482 - Drug Treatment	0	0	2,659,279	2,659,279	2,659,279
10483 - AIDS Counseling					
447585 - Other Reimbursements	0	0	125,000	125,000	125,000
10483 - AIDS Counseling	0	0	125,000	125,000	125,000
10076 - CDBG Homeless-Staff					
432200 - Gts-Comm Dev Block C	0	0	625,000	0	0
10076 - CDBG Homeless-Staff	0	0	625,000	0	0

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
06973 - Supportive Housing					
432190 - Grants-Comm Program	2,718,708	0	0	0	0
06973 - Supportive Housing	2,718,708	0	0	0	0
10077 - Emergency Shelter Grant					
432190 - Grants-Comm Program	0	1,817,000	1,810,000	1,806,000	(11,000)
10077 - Emergency Shelter Grant	0	1,817,000	1,810,000	1,806,000	(11,000)
10128 - Alternatives for Girls Homeless Shelter					
432200 - Gts-Comm Dev Block C	0	187,000	187,000	0	(187,000)
10128 - Alternatives for Girls Homeles	0	187,000	187,000	0	(187,000)
10129 - Cass Community UMC & Ctr Services					
432200 - Gts-Comm Dev Block C	0	175,000	175,000	0	(175,000)
10129 - Cass Community UMC & Ctr	0	175,000	175,000	0	(175,000)
10130 - COTS - Coalition of Temporary Shelter					
432200 - Gts-Comm Dev Block C	0	200,000	200,000	0	(200,000)
10130 - COTS - Coalition of Temporai	0	200,000	200,000	0	(200,000)
10131 - Community Health Awareness Group					
432200 - Gts-Comm Dev Block C	0	40,000	40,000	0	(40,000)
10131 - Community Health Awareness:	0	40,000	40,000	0	(40,000)
10134 - Friends Alliance					
432200 - Gts-Comm Dev Block C	0	35,000	35,000	0	(35,000)
10134 - Friends Alliance	0	35,000	35,000	0	(35,000)
10136 - Genesis House III (Detroit Rescue Missi					
432200 - Gts-Comm Dev Block C	0	60,000	60,000	0	(60,000)
10136 - Genesis House III (Detroit Re:	0	60,000	60,000	0	(60,000)
10137 - Project Lift Women's Resource Center					
432200 - Gts-Comm Dev Block C	0	50,000	50,000	0	(50,000)
10137 - Project Lift Women's Resourc	0	50,000	50,000	0	(50,000)
10138 - Michigan Legal Services					
432200 - Gts-Comm Dev Block C	0	60,000	60,000	0	(60,000)
10138 - Michigan Legal Services	0	60,000	60,000	0	(60,000)
10139 - NSO 24 Hr Walk-in Center					
432200 - Gts-Comm Dev Block C	0	185,000	375,000	0	(185,000)
10139 - NSO 24 Hr Walk-in Center	0	185,000	375,000	0	(185,000)
10140 - NSO Emergency Telephone Service					

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
10140 - NSO Emergency Telephone Service					
432200 - Gts-Comm Dev Block C	0	98,000	110,000	0	(98,000)
10140 - NSO Emergency Telephone S	0	98,000	110,000	0	(98,000)
10141 - People United as One					
432200 - Gts-Comm Dev Block C	0	25,000	25,000	0	(25,000)
10141 - People United as One	0	25,000	25,000	0	(25,000)
10142 - Simon House					
432200 - Gts-Comm Dev Block C	0	100,000	100,000	0	(100,000)
10142 - Simon House	0	100,000	100,000	0	(100,000)
10143 - Traveler's Aid Society					
432200 - Gts-Comm Dev Block C	0	150,000	150,000	0	(150,000)
10143 - Traveler's Aid Society	0	150,000	150,000	0	(150,000)
10144 - United Community Housing Coalition					
432200 - Gts-Comm Dev Block C	0	307,000	307,000	0	(307,000)
10144 - United Community Housing C	0	307,000	307,000	0	(307,000)
10145 - Wellness House					
432200 - Gts-Comm Dev Block C	0	170,000	170,000	0	(170,000)
10145 - Wellness House	0	170,000	170,000	0	(170,000)
10146 - Women's Justice Center Emergency Sh					
432200 - Gts-Comm Dev Block C	0	297,000	297,000	0	(297,000)
10146 - Women's Justice Center Eme	0	297,000	297,000	0	(297,000)
10147 - YWCA Homeless Services					
432200 - Gts-Comm Dev Block C	0	147,000	147,000	0	(147,000)
10147 - YWCA Homeless Services	0	147,000	147,000	0	(147,000)
10320 - Detroit Health Care for the Homeless					
432200 - Gts-Comm Dev Block C	0	100,000	100,000	0	(100,000)
10320 - Detroit Health Care for the Ho	0	100,000	100,000	0	(100,000)
10321 - Eastside Emergency Center 2000/2001					
432200 - Gts-Comm Dev Block C	0	60,000	60,000	0	(60,000)
10321 - Eastside Emergency Center 2	0	60,000	60,000	0	(60,000)
10322 - Freedom House 2000/2001					
432200 - Gts-Comm Dev Block C	0	46,000	46,000	0	(46,000)
10322 - Freedom House 2000/2001	0	46,000	46,000	0	(46,000)
10323 - LADA/Landlord Tenant 2000/2001					

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
10323 - LADA/Landlord Tenant 2000/2001					
432200 - Gts-Comm Dev Block C	0	50,000	50,000	0	(50,000)
10323 - LADA/Landlord Tenant 2000/2001	0	50,000	50,000	0	(50,000)
10324 - Michigan Veterans Foundation 2000/2001					
432200 - Gts-Comm Dev Block C	0	50,000	50,000	0	(50,000)
10324 - Michigan Veterans Foundation 2000/2001	0	50,000	50,000	0	(50,000)
10325 - Mt. Nebo Resource Center 2000/2001					
432200 - Gts-Comm Dev Block C	0	30,000	30,000	0	(30,000)
10325 - Mt. Nebo Resource Center 2000/2001	0	30,000	30,000	0	(30,000)
10327 - Wayne County Neighborhood L.S. 2000/2001					
432200 - Gts-Comm Dev Block C	0	80,000	80,000	0	(80,000)
10327 - Wayne County Neighborhood 2000/2001	0	80,000	80,000	0	(80,000)
10348 - Genesis House II 2000/2001					
432200 - Gts-Comm Dev Block C	0	60,000	60,000	0	(60,000)
10348 - Genesis House II 2000/2001	0	60,000	60,000	0	(60,000)
10349 - Mariner's Inn 2000/2001					
432200 - Gts-Comm Dev Block C	0	100,000	100,000	0	(100,000)
10349 - Mariner's Inn 2000/2001	0	100,000	100,000	0	(100,000)
10350 - Detroit Rescue Mission 2000/2001					
432200 - Gts-Comm Dev Block C	0	30,000	30,000	0	(30,000)
10350 - Detroit Rescue Mission 2000/2001	0	30,000	30,000	0	(30,000)
10406 - Love Outreach Service Center					
432200 - Gts-Comm Dev Block C	0	25,000	25,000	0	(25,000)
10406 - Love Outreach Service Center 2000/2001	0	25,000	25,000	0	(25,000)
10408 - St. John's Community Center					
432200 - Gts-Comm Dev Block C	0	100,000	100,000	0	(100,000)
10408 - St. John's Community Center 2000/2001	0	100,000	100,000	0	(100,000)
10415 - Effective Community Alternative Housing					
432200 - Gts-Comm Dev Block C	0	100,000	25,000	0	(100,000)
10415 - Effective Community Alternative Housing 2000/2001	0	100,000	25,000	0	(100,000)
10416 - Genesis House I - (Detroit Rescue Mission)					
432200 - Gts-Comm Dev Block C	0	25,000	25,000	0	(25,000)
10416 - Genesis House I - (Detroit Rescue Mission) 2000/2001	0	25,000	25,000	0	(25,000)

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>10587 - Community Dev Block Grant Homeless I</i>					
432200 - Gts-Comm Dev Block C	0	0	0	3,220,000	3,220,000
<i>10587 - Community Dev Block Grant I</i>	0	0	0	3,220,000	3,220,000
A30000 - Human Services Department	53,869,012	58,696,280	63,303,043	62,625,043	3,928,763
Grand Total	53,869,012	58,696,280	63,303,043	62,625,043	3,928,763

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00104 - Neighborhood Services Programs			
300150 - Cash City Of Detroit			
Head Development Spec	1	1	0
Prin Soc Plan and Dev Splst	1	1	0
Housing Rehabilitation Splst	1	1	0
Sr Development Specialist	3	3	0
Sr Community Services Asst	1	1	0
Principal Development Splst	2	2	0
Total Cash City Of Detroit	9	9	0
Total Neighborhood Services Programs	9	9	0
10076 - CDBG Homeless-Staff			
304270 - Neighborhood Rehab Prg Staff			
Manager I - Human Services	0	0	1
Prin Soc Plan and Dev Splst	0	0	1
Principal Development Splst	0	0	2
Housing Rehabilitation Splst	0	0	1
Sr Development Specialist	0	0	3
Sr Community Services Asst	0	0	1
Senior Typist	0	0	1
Typist	0	0	1
Total Neighborhood Rehab Prg Staff	0	0	11
Total CDBG Homeless-Staff	0	0	11
10077 - Emergency Shelter Grant			
304321 - Emergency Shelter Staff			
Assoc Development Specialist	1	1	1
Total Emergency Shelter Staff	1	1	1
Total Emergency Shelter Grant	1	1	1
10238 - CSBG Administration			
303101 - CSBG Administration			
Senior Stenographer	1	0	0
Head Accountant - General	1	0	0
Senior Building Attendant	1	0	0

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10238 - CSBG Administration			
303101 - CSBG Administration			
Delivery - Driver	1	0	0
Executive Secretary II	1	0	0
Principal Accountant	2	0	0
Admin Asst GD II - Human Svcs	1	0	0
Typist	2	0	0
Storekeeper	1	0	0
Senior Clerk	1	0	0
Asst Director - Human Services	1	0	0
Sr Stenographer - Exempted	1	0	0
Principal Governmental Analyst	1	0	0
Director - Human Services	1	0	0
Sr Data Proc Prog Analyst	2	0	0
Principal Clerk	1	0	0
Sr Community Services Asst	1	0	0
Plan and Dev Administrator	1	0	0
Deputy Director - Human Servic	1	0	0
Weatherization Coordinator	1	0	0
Sr Soc Plan and Dev Splst	1	0	0
Senior Typist	2	0	0
Prin Soc Plan and Dev Splst	2	0	0
Asst PDD Administrator	1	0	0
Senior Storekeeper	1	0	0
Senior Accountant	4	0	0
Clerk	1	0	0
Total CSBG Administration	35	0	0
303102 - Center Operations			
Community Services Assistant	6	0	0
Comm Prog Helper - General	1	0	0
Sprv of Comm Action Ctr Oper	1	0	0
Sr Community Services Asst	4	0	0
Delivery - Driver	2	0	0

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10238 - CSBG Administration			
303102 - Center Operations			
Sr Stenographer - Exempted	1	0	0
Typist	3	0	0
Building Attendant A	3	0	0
Clerk	1	0	0
Building Operator I	1	0	0
Counselor Aid	18	0	0
Principal Comm Services Asst	6	0	0
Total Center Operations	47	0	0
Total CSBG Administration	82	0	0
10244 - Head Start			
303122 - Head Start			
Child Dev Coord-Parent Partici	1	0	0
Child Dev Coord-Social Svcs	1	0	0
Asst Child Dev Adm -Head Start	2	0	0
Child Dev Coord - Training	1	0	0
Sr Child Dev Compliance Asst	7	0	0
Prin Soc Plan and Dev Splst	1	0	0
Child Dev Coord-Nutrition Svcs	1	0	0
Senior Accountant	4	0	0
Stenographer	2	0	0
Senior Typist	2	0	0
Principal Clerk	1	0	0
Child Develop Parent-Agent	1	0	0
Child Dev Coord-Education Svcs	1	0	0
Child Develop Adm-Head Start	1	0	0
Principal Accountant	2	0	0
Child Dev Coord-Health Svcs	2	0	0
Child Dev Comp Asst - HD Start	6	0	0
Senior Stenographer	2	0	0

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10244 - Head Start			
303122 - Head Start			
Delivery - Driver	1	0	0
Total Head Start	39	0	0
303123 - Handicapped Services			
Sr Child Dev Compliance Asst	1	0	0
Child Dev Coord-Handicap Svcs	1	0	0
Total Handicapped Services	2	0	0
Total Head Start	41	0	0
10250 - Drug Treatment			
303126 - Drug Treatment			
Vocational Rehab Counselor	1	0	0
Senior Typist	3	0	0
Typist	1	0	0
Admin Specialist I	1	0	0
Clinic Nurse	3	0	0
Admin Clinic Nursing Coord	1	0	0
Senior Building Attendant	1	0	0
Building Attendant A	1	0	0
Sr Substance Abuse Counsel	4	0	0
Substance Abuse Counselor	14	0	0
Sr Vocational Rehab Counselor	1	0	0
Medication Licensed Nurse	6	0	0
Sprv Substance Abuse Co	3	0	0
Prog Administrator II - Sub Ab	1	0	0
Total Drug Treatment	41	0	0
Total Drug Treatment	41	0	0

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10421 - SEMHA Grant 2000/01			
303020 - SEMHA Grant			
Substance Abuse Counselor	0	0	1
Total SEMHA Grant	0	0	1
Total SEMHA Grant 2000/01	0	0	1
10479 - CSBG Administration			
303200 - CSBG Administration			
Director - Human Services	0	1	1
Deputy Director - Human Servic	0	1	1
General Manager-Human Services	0	0	1
Manager II - Human Services	0	0	2
Manager I - Human Services	0	0	2
Admin Asst GD II - Human Svcs	0	1	1
Prin Soc Plan and Dev Splst	0	2	2
Principal Accountant	0	2	2
Principal Governmental Analyst	0	1	1
Sr Data Proc Prog Analyst	0	2	2
Sr Community Services Asst	0	1	1
Sr Soc Plan and Dev Splst	0	1	1
Senior Accountant	0	4	4
Executive Secretary II	0	1	1
Executive Secretary I	0	0	1
Principal Clerk	0	1	1
Senior Storekeeper	0	1	1
Sr Stenographer - Exempted	0	1	1
Storekeeper	0	1	1
Senior Clerk	0	1	1
Senior Typist	0	2	1
Senior Stenographer	0	1	1
Senior Building Attendant	0	1	1
Delivery - Driver	0	1	1
Clerk	0	1	1
Typist	0	2	2

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10479 - CSBG Administration			
303200 - CSBG Administration			
Asst Director - Human Services	0	1	0
Weatherization Coordinator	0	1	0
Plan and Dev Administrator	0	1	0
Asst PDD Administrator	0	1	0
Head Accountant - General	0	1	0
Total CSBG Administration	0	35	35
303201 - Center Operations			
Manager I - Human Services	0	0	1
Principal Comm Services Asst	0	6	6
Sr Community Services Asst	0	4	4
Community Services Assistant	0	6	6
Sr Stenographer - Exempted	0	1	1
Building Operator I	0	1	1
Delivery - Driver	0	2	2
Counselor Aid	0	18	18
Typist	0	3	3
Clerk	0	1	1
Building Attendant A	0	3	3
Comm Prog Helper - General	0	1	1
Sprv of Comm Action Ctr Oper	0	1	0
Total Center Operations	0	47	47
Total CSBG Administration	0	82	82
10482 - Drug Treatment			
303226 - Drug Treatment			
Manager I - Human Services	0	0	1
Admin Clinic Nursing Coord	0	1	1
Sr Vocational Rehab Counselor	0	1	1
Admin Specialist I	0	1	1
Clinic Nurse	0	3	3
Vocational Rehab Counselor	0	1	1

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10482 - Drug Treatment			
303226 - Drug Treatment			
Sprv Substance Abuse Co	0	3	3
Sr Substance Abuse Counsel	0	4	4
Medication Licensed Nurse	0	6	6
Senior Typist	0	3	3
Senior Building Attendant	0	1	1
Substance Abuse Counselor	0	14	11
Typist	0	1	1
Building Attendant A	0	1	1
Prog Administrator II - Sub Ab	0	1	0
Total Drug Treatment	0	41	38
Total Drug Treatment	0	41	38
10486 - Head Start			
303222 - Head Start			
Manager II - Human Services	0	0	1
Manager I - Human Services	0	0	2
Prin Soc Plan and Dev Splst	0	1	1
Principal Accountant	0	2	2
Child Dev Coord-Education Svcs	0	1	1
Child Dev Coord-Social Svcs	0	1	1
Child Dev Coord - Training	0	1	1
Child Dev Coord-Parent Partici	0	1	1
Child Dev Coord-Nutrition Svcs	0	1	1
Child Dev Coord-Health Svcs	0	2	2
Senior Accountant	0	4	4
Sr Child Dev Compliance Asst	0	7	7
Child Dev Comp Asst - HD Start	0	6	6
Principal Clerk	0	1	1
Senior Typist	0	2	2
Senior Stenographer	0	2	2
Child Develop Parent-Agent	0	1	1
Delivery - Driver	0	1	1

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10486 - Head Start			
303222 - Head Start			
Stenographer	0	2	2
Child Develop Adm-Head Start	0	1	0
Asst Child Dev Adm -Head Start	0	2	0
Total Head Start	0	39	39
303223 - Handicapped Services			
Child Dev Coord-Handicap Svcs	0	1	1
Sr Child Dev Compliance Asst	0	1	1
Total Handicapped Services	0	2	2
Total Head Start	0	41	41
Agency Total	174	174	174